

EDUCATION

Alexandria City Public Schools	10-3
Northern Virginia Community College	10-13

SCHOOLS

PROGRAM DESCRIPTION: The Alexandria City Public Schools are governed by the Alexandria City School Board, which formulates, adopts, reviews and revises policies essential to school operations and conducts long-range planning based on community expectations and the recommendations of the Superintendent.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 REVISED /1	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS> TOTALS\2	165,337,188	183,917,983	197,896,072	
SPECIAL REVENUES AND OTHER SOURCES				
STATE AID\3	23,410,871	24,907,667	27,149,125	
OTHER GRANTS AND SPECIAL PROJECTS\4	<u>11,816,595</u>	<u>20,257,178</u>	<u>20,347,166</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>35,227,466</u>	<u>45,164,845</u>	<u>47,496,291</u>	
GENERAL FUND	<u>130,109,722</u>	<u>138,753,138</u>	<u>150,399,781</u>	
PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED 8.4%				
FULL-TIME POSITIONS\5	2,081.78	2,120.68	2,125.18	

- \1 The FY 2006 ACPS budget excludes the \$976,614 (Reserve for Encumbrances) and reflects revised Federal and Special Projects Revenue as shown in the ACPS Proposed FY 2007 Budget.
- \2 Includes all expenditures associated with the FY 2007 Schools budget, including the Schools General Fund operating budget (\$182,617,320 including compensation adjustments), the School Lunch Fund (\$4,392,427) and Federal Grants and Special Projects (\$10,886,325).
- \3 The FY 2005 actual State aid receipts reflect the ACPS Comprehensive Annual Financial Report. The FY 2007 State aid figure is an estimate and is subject to change pending actual FY 2007 enrollment data, and State budget finalization.
- \4 The FY 2005 actuals exclude ACPS fund balance variance. The FY 2007 Other Grants and Special Projects include \$570,875 in miscellaneous local revenues, \$192,220 in federal (School's General Fund) monies, \$10,886,325 in other federal aid and special projects, \$4,392,427 in School Lunch Fund monies and a \$4,305,319 appropriation from the ACPS operating fund balance.
- \5 Includes all full-time equivalent (FTE) positions associated with the School Board's adopted budget, including the Schools General Fund operating budget, the School Lunch Fund, and Federal Grants and Special Projects. The number of positions reflected in FY 2006 are different from previously published documents as a result of changes in grant funded positions and positions funded during the school year through differentiated resources.

City Manager Proposed

- The FY 2007 Proposed General Fund appropriation to the Schools is \$150,399,781, which represents an increase of \$11,646,643, or 8.4 percent, as compared to the FY 2006 appropriation to the Schools of \$138,753,138. The proposed transfer to the Schools for operating expenses of \$150.4 million (including the cost of a 3 percent COLA) is below the Schools request by \$1.8 million and below the target set by Council by \$2.4 million. The reduction to the Schools request represents only one change—a lower assumption about the cost of health insurance premiums.

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City Manager Proposed

- The School Board's preliminary forecast of expenditures anticipated an increase of \$1.9 million for health insurance premium costs. Subsequently, the Board learned that it is likely the increase will be much smaller. Therefore, the proposed operating budget reduces the anticipated health insurance increase by \$1.8 million, but sets aside an equal amount as a designation of expected fiscal year 2006 fund balances for future appropriation if needed.
- Overall funding for education includes the \$150.4 million operating budget appropriation, \$10.5 million for the Schools share of the debt service on bonds issued to fund the CIP, and \$24.1 million for the FY 2007 CIP, of which \$4.3 million will be funded by cash capital from the City's proposed FY 2007 operating budget.
- School Board's Approved FY 2007 Operating Budget - On January 26, 2006, the Alexandria School Board adopted its FY 2007 Alexandria City Public Schools operating budget in the amount of \$180,517,320. The Board's approved operating budget (which excludes the School Lunch Fund and Special Projects) requested a City appropriation of \$148,299,781, which represents an increase of \$9.5 million, or 6.88 percent, as compared to the FY 2006 City appropriation of \$138.8 million. This represents a percentage increase which is between the "high" and "low" budget targets set by City Council last fall. Employee compensation increases for a cost of living adjustment (COLA) were not included in this requested appropriation, based on the expectation that the Schools would receive funding for a cost of living adjustment equal to that proposed for City employees. The approved budget includes \$27.1 million in State aid, based upon Governor Warner's proposed budget.

The School Board's approved operating budget does not include any new initiatives, but includes discretionary improvements to some existing programs. Existing programs such as differentiated resources, Kindergarten prep, elementary math specialists, focus schools, dual language programs, modified calendar, and staff development are maintained in the FY 2007 operating budget. The budget focuses on employee compensation and benefits and student achievement as reflected by the following highlights:

Compensation and Benefits - In addition to \$3.5 million for merit increases for all eligible employees, the Board's approved budget includes \$6.8 million to increase teacher salary scales for both Bachelor (\$2.0 million) and Masters (\$4.8 million) degree teachers. The Board's approved budget also includes an extension of the school day by 15 to 30 minutes. The approved budget includes \$3.7 million to fund a required contribution increase to the Virginia Retirement System, based upon Governor Warner's proposed budget. The Board's approved budget includes \$68,400 to increase School Board member stipends. Board member stipends will increase from \$7,500 to \$15,000 and the Chairman's will increase from \$8,600 to \$17,000.

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Health Insurance Increases - In FY 2006 the Schools revised their Health Insurance Plan by joining administratively with the City. This enabled the Schools to offer a second option, Kaiser Permanente, to its employees, in addition to the existing Optimum Choice/MAMSI plan. Based on a preliminary forecast, the Schools budgeted a \$1.9 million increase for health insurance premium costs.

Modified Calendar - The FY 2006-07 budget continues funding for the modified school calendar at both Samuel Tucker Elementary and Mt. Vernon Community School. Under this system, the 183 days of instruction provided to all ACPS students are reorganized into four eleven-week blocks. The first nine weeks are devoted to traditional academics. The remaining two weeks are intercession periods during which a variety of enrichment programs and remedial services are offered. Attendance at intercession is required for some students but optional for most. So far in FY 2005-06, 92 percent of students at Tucker and 90% of Mt. Vernon students attended the first intercession. A recent evaluation of the modified calendar at Samuel Tucker yielded positive results. The evaluation used existing test data, on-site observations and information collected through five questionnaires, each designed for a particular group. Tucker's SOL pass rates increased in all subtests and black students had increased pass rates from 8 to 13 percentage points in all subtests.

High School Technology Integration Project - ACPS provides students in grades 9-12 with laptop computers. The "laptop initiative" began in FY 2004, when laptops were issued to ninth graders at Minnie Howard School. The FY 2004 budget included \$440,000 for this initiative. In FY 2005 the budget was increased by \$1.8 million to expand the program to students at T. C. Williams High School. The FY 2007 budget continues to fund leases for the laptops and adds \$490,230 in funding to improve the High School Technology Integration Project by adding a technology integration administrator, including staff development days in the summer, increasing after school Internet access, providing online courses at the high school level, and expanding access to Blackboard software, which is used by students, teachers and staff.

Improvements to Jefferson Houston School for Arts and Academics - In order to increase student performance and achieve accreditation, several program enhancements are included in the budget for Jefferson-Houston School, including the addition of a science teacher and a science laboratory, funding to improve parental involvement, and to continue after-school enrichment and remediation activities currently funded by the 21st Century grant, which expires in June 2006. These enhancements total \$142,444.

Other Initiatives - The School Board's Approved FY 2007 operating budget includes the following additional funding: \$61,586 for an evaluation of the High School Technology Integration Project by an outside consultant; \$50,000 for outreach and publicity; and \$20,000 for Advanced Placement tutoring stipends. The Board also voted to increase fees, including school lunch, by 3 percent, which will increase local revenue by \$15,127.

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Enrollment - The School's budget is based on the expectation that enrollment will continue to decline. The FY 2007 budget is based on an average daily membership (ADM) of 10,134, which is 150 students less than the September 2005 enrollment of 10,284. The highly-diverse student population is expected to reflect generally the same demographic make up of the past several years. The percentage of students enrolled in English as a Second Language continued to decline for the second year in a row, from 24.4 percent in 2004, to 22.3 percent in 2005, to 21.6 percent in the current year. The Special Education population, however, increased from 16.3 percent to 17.9 percent. (see Special Needs Composition of ACPS Students chart later in this section for details).

Declining enrollment resulted in a reduction in staff of 25.5 FTE positions, including 22 elementary school teachers. These staff reductions reduced the budget by \$2.2 million. Formula-based staffing on the elementary level continues to target an average class size of 20 students, and a range of 14 to 27. This decrease is off-set by the addition of 11.0 FTE new positions, including 4 bus drivers, 2 bus monitors, 2 science teachers, a technology integration administrator, a career education coordinator, a part-time psychologist and a part-time dispatcher. The eleven new positions cost \$0.6 million.

The budget includes \$1.3 million for 22 reserve positions (17 teachers and 5 paraprofessionals) for both regular and special education classes. These reserve positions are filled only if unanticipated enrollment deviations occur.

The School Board's approved FY 2007 budget provides for the operation of thirteen elementary schools, two middle schools, one ninth-grade center, one high school and the Secondary Training and Education Program. Three of the elementary schools are Focus Schools: the Jefferson-Houston School for Arts and Academics, the Lyles-Crouch Traditional Academy, and the Cora Kelly School for Math, Science and Technology.

The Alexandria City Public Schools reported the following major accomplishments since the beginning of the 2005 - 2006 school year:

Fourteen Schools Accredited - 14 of 16 schools have reached State accreditation according to Standards of Learning (SOL) test results. (For State reporting purposes, the scores of Minnie Howard 9th Grade Center, T. C. Williams High School and the STEP Center are reported as one school.) Reaching or retaining accreditation this year are John Adams Elementary, Charles Barrett Elementary, Lyles-Crouch Traditional Academy, Douglas MacArthur Elementary, George Mason Elementary, Mount Vernon Community School, James K. Polk Elementary, Patrick Henry, William Ramsay Elementary, Samuel W. Tucker Elementary, Cora Kelly School for Math, Science and Technology, Francis C. Hammond Middle, George Washington Middle and T. C. Williams High School. Every school met the benchmark for English, which was raised from 70 to 75 percent. Two schools, Maury Elementary School and Jefferson-Houston School for Arts and Academics are not accredited. Maury met five out of six benchmarks, falling short in science. Jefferson-Houston met three out of six benchmarks. Students improved their passing rates in 12 of 25 categories on the Standards of Learning tests in 2005 (see 2005 SOL Spring Results table at the back of this section for details).

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Post-secondary Education - Approximately 85 percent of the 540 graduates of T.C. Williams High School Class of 2005 went on to pursue post-secondary education. Graduates now attend more than 100 colleges and universities in the country, including several Ivy League schools. Graduates received over \$1 million dollars in scholarships.

Fourth Family Resource Center Opened - In October 2005 a fourth Family Resource Center opened at 910 Montgomery Street. It is co-sponsored by ACPS, the Alexandria Redevelopment and Housing Authority, and the City of Alexandria. Comcast provides internet access at no charge. The center is designed to offer support and educational resources for families of ACPS students in grades K-5. Materials are available in English and Spanish and homework assistance is offered for an hour each day.

Middle School Activities - ACPS partnered with the Campagna Center to compile a lengthy list of activities available to middle school students during out-of-school time. The list includes activities available each day of the week by area of interest, including academics, foreign languages, dance, drama, music, visual arts, hobbies, recreation, sports, technology and service organizations.

T. C. Williams - Significant progress has been made on construction of the new T. C. Williams High School. The 461,000 square-foot high school, scheduled for opening in September 2007, will cost approximately \$98.9 million, of which \$88 million is construction costs. The new facility will have a capacity of 2,500 students in grades 10 through 12. The three-story school, designed by Moseley Architects of Richmond, Va., will feature a 1,200-seat auditorium, a 3,000-seat gymnasium, a planetarium, and a parking deck with 416 spaces.

ACPS is committed to a "Green T.C. Williams." The project will be an environmentally sound, high performance, sustainable school, which is anticipated to result in Leadership in Energy and Environmental Design (LEED) certification.

A community forum on the educational program for the new T.C. Williams was held in November 2005. Almost 200 people attended the meeting, which included a "flyover" video of the new building, a review of the floor plan and classroom layouts, and a discussion of smaller learning communities. An e-mail distribution list has been set up to disseminate information on the T.C. educational program to interested community members. Information about the construction and the educational program for T.C. has been provided at many PTA and community meetings.

More detailed information on school programs can be found in the Alexandria School Board Approved 2006-2007 Operating Budget. For information on the Schools Capital Improvement Program, please refer to the Alexandria City Public Schools Approved 2006-2007 Capital Improvement Program Budget, as well as the City's Proposed FY 2007 - FY 2012 Capital Improvement Program (CIP). Copies of the School's budget documents may be obtained from the ACPS Office of the Assistant Superintendent for Financial and Administrative Services (telephone: 703/824-6644). In addition, copies of the operating budget are available for review in all Alexandria public schools and public libraries.

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BUDGET DETAIL

The following chart provides a breakdown by major category in the Alexandria City Public Schools FY 2007 Operating Budget (not including CIP or Debt Service funding):

Percentage	Major Category	Staffing/ ¹	Total Cost (millions)	Responsibilities
79.25%	Instruction	1,554.75	\$144.72	<ul style="list-style-type: none"> Classroom teachers Special education teachers ESL teachers Guidance counselors Social workers Staff development Curriculum development Library and media services Instructional technology services Curriculum Specialists Differentiated resources
8.68%	Operations and Maintenance	156.50	\$15.85	<ul style="list-style-type: none"> Utilities and building leases Custodians/maintenance workers Building engineers
8.15%	Administration, attendance and health	122.10	\$14.88	<ul style="list-style-type: none"> Central business services Information technology services Nurses and Psychologists School and division administrators Public information services Evaluation and planning services
3.45%	Transportation	131.00	\$6.30	<ul style="list-style-type: none"> Regular day transportation Special education transportation Activity buses Field trips Summer school transportation Athletic event transportation
0.47%	School food services and other non-instructional operations/ ²	11.00	\$0.86	<ul style="list-style-type: none"> Cafeteria hostesses Community services
100%		1975.35	\$182.62 million	
Less Federal, State and Other funding			\$ 32.22 million	
City Cost			\$150.40 million	

^{/1} Does not include positions supported by non-operating budget funds (School Lunch Fund and Federal and Special Projects Fund).

^{/2} Does not include the School Lunch Fund program of approximately \$4.4 million, which is a separate Fund.

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DEPARTMENT DETAIL

Addendum Table 1
INTERJURISDICTIONAL COMPARISON OF SCHOOLS DATA
based on data and methodology from the Washington Area Boards of Education Guide (WABE)

	FY 2005	FY 2006
City of Alexandria: \1		
Cost per pupil	\$13,670	\$15,871
Classroom teachers	1,070.10	1,155.3
Average teacher salary\4	\$59,644	\$62,536
Average class size		
(Students per elementary classroom teacher)	21.4	14.1
% of students receiving free or reduced price lunch	47%	52%
Scholastic Achievement Test (SAT) scores \5		
Average Math	495	481
Average Verbal	493	482
Arlington County: \2		
Cost per pupil	\$15,298	\$16,464
Classroom teachers	1,895.20	1,861.0
Average teacher salary\4	\$61,827	\$66,295
Average class size		
(Students per elementary classroom teacher)	19.8	19.3
% of students receiving free or reduced price lunch	36%	37%
Scholastic Achievement Test (SAT) scores \5		
Average Math	542	544
Average Verbal	543	541
Fairfax County: \3		
Cost per pupil	\$11,022	\$11,915
Classroom teachers	13,698.80	13,934.8
Average teacher salary\4	\$57,258	\$60,201
Average class size		
(Students per elementary classroom teacher)	20.8	20.7
% of students receiving free or reduced price lunch	19%	20%
Scholastic Achievement Test (SAT) scores \5		
Average Math	558	565
Average Verbal	547	549

- \1 Based on total enrollment reported to WABE of 10,922 for FY 2005, and 10,812 for FY 2006.
 \2 Based on total enrollment reported to WABE of 18,907 for FY 2005, and 18,386 for FY 2006.
 \3 Based on total enrollment reported to WABE of 166,275 for FY 2005, and 164,918 for FY 2006.
 \4 Calculated for the WABE guide using total teacher payroll divided by the number of teaching positions (FTEs).
 \5 SAT scores are for the prior school year due to the timing of the test.

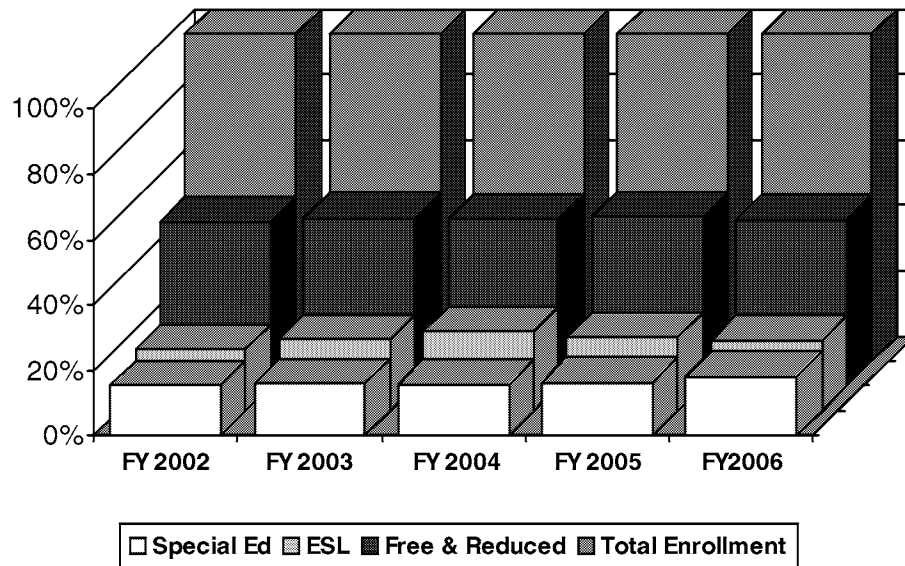
Source: The Washington Area Boards of Education Guides for FY 2006. The WABE Guides are produced in October of each school year, based on the approved budget for the fiscal year and September 30 enrollment information. Uniform formulas are developed by the WABE committee for consistency area wide. These numbers are comparable. However, the Alexandria cost per pupil differs from previously published budget documents and the cost per pupil data may differ from that reported in other jurisdictions' budget documents or other reports.

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DEPARTMENT DETAIL

Student Demographics

SPECIAL NEEDS ENROLLMENT AS A PERCENT OF TOTAL ENROLLMENT



Special Needs Composition of ACPS Students by Percentage from 2001 through 2006 as of September 30, 2005					
School Year	2002	2003	2004	2005	2006
E.S.L./1	18.8%	22.0%	24.4%	22.3%	21.6%
Special Education/2	15.2%	15.8%	15.6%	16.3%	17.9%
Free & Reduced Lunch/3	50.3%	51.4%	51.0%	51.7%	50.8%
Enrollment/4	11,104	10,979	10,762	10,677	10,284

/1 English as a second language (E.S.L.) students are measured as of September 30.

/2 Special Education students are measured as of December 1.

/3 Free and Reduced Lunch students are measured as of October 31.

/4 Reflects average daily membership as of September 30 of the school year.

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Special Needs Composition of Arlington County, Fairfax County and Alexandria City Public Schools Students by Percentage as of September 30, 2005 /6			
Jurisdiction	Arlington County Public Schools /3	Fairfax County Public Schools /4	Alexandria City Public Schools /5
E.S.L. /1	19.7%	13.9%	21.6%
Special Education	16.4%	14.7%	17.9%
Free & Reduced Lunch	39.9%	19.9%	50.8%
Enrollment /2	18,411	163,534	10,284

/1 English as a second language (E.S.L.) students.

/2 Reflects average daily membership as of September 30 of the school year.

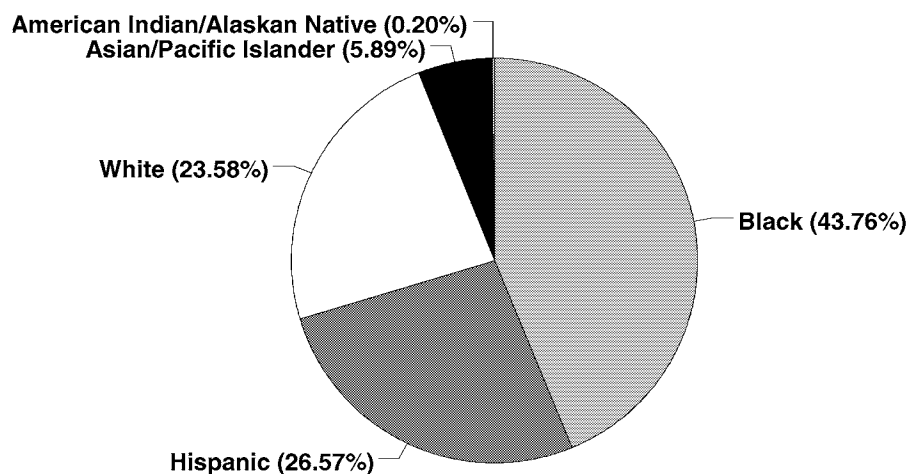
/3 Data provided by Arlington County Public Schools includes Pre-K in enrollment and special education.

/4 Data provided by Fairfax County Public Schools.

/5 Data provided by Alexandria City Public Schools.

/6 The data reflected in this chart is consistent with the data published in the budget documents for each school system. The free and reduced lunch percentages differ from the data published in the WABE guide due to variances in the date for which total enrollment is used.

Ethnic Breakdown in ACPS as of September 30, 2005



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STUDENT ACHIEVEMENT

2005 SOL Spring Results Comparison of Division 2002, 2003, 2004 and 2005 Passing Rates* and the Change from 2004 to 2005

SOL Test	2002 Passing Rate (%)	2003 Passing Rate (%)* **	2004 Passing Rate (%)* **	2005 Passing Rate (%)* **	Change from 2004 to 2005
Grade 3					
English	72	73*	72*	81*	+9
Mathematics	81	89*	87*	87*	0
History	71	74	81	82	+1
Science	71	74	79	82	+3
Grade 5					
English: Reading	78	80	81	82	+1
English: Writing	87	84	84	91	+7
Mathematics	72	72	75	80	+5
History	67	75	88	84	-4
Science	78	75	77	74	-3
Grade 8					
English: Reading	67	66	76	72	-4
English: Writing	77	66	80	72	-8
Mathematics**	68	78	88	80	-8
History	79	78	74	74	0
Science	79	76	87	81	-6
High School					
English: Reading	74	92	82	80	-2
English: Writing	78	88	82	85	+3
Algebra I	70	75	76	76	0
Geometry	72	76	73	71	-2
Algebra II	79	81	87	90	+3
Earth Science	52	60	57	76	+19
Biology	79	83	69	68	-1
Chemistry	80	90	94	95	+1
World History I	83	84	71	80	+9
World History II	79	80	77	81	+4
Virginia and U.S. History	61	75	87	84	-3

* Includes Remediation Recovery passing percentage bonus, which was higher than the adjusted total.

** Includes students in grades 6 and 7 who took the grade 8 mathematics SOL.

*** Includes students in special situations.

NORTHERN VIRGINIA COMMUNITY COLLEGE

PROGRAM DESCRIPTION: This category contains the budget for the City's contribution to the Northern Virginia Community College, which is a two-year institution serving Alexandria and Northern Virginia. This contribution supports the College's programs for the business and educational needs of Northern Virginia residents. Area local governments, including the Cities of Alexandria, Fairfax, Falls Church, Manassas and Manassas Park, as well as Arlington, Fairfax, Loudoun and Prince William Counties, contribute funding based upon each jurisdiction's share of the combined population of the localities served.

TOTAL FINANCIAL RESOURCES

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED	FY 2007 APPROVED
EXPENDITURES <ALL FUNDS>				
PERSONNEL	0	0	0	
NON-PERSONNEL	13,299	12,990	12,548	
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL EXPENDITURES	<u>13,299</u>	<u>12,990</u>	<u>12,548</u>	
SPECIAL REVENUES & OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	
GENERAL FUND	<u>13,299</u>	<u>12,990</u>	<u>12,548</u>	

PERCENT CHANGE GENERAL FUND - FY 2006 TO FY 2007 PROPOSED (3.4%)

City Manager Proposed

- The Proposed FY 2007 City General Fund budget contribution to the Northern Virginia Community College operating budget reflects a decrease of \$442, or 3.4%, from the Approved FY 2006 General Fund contribution to the College. This decrease is due to a change in the City's proportion of the total population of all participating jurisdictions.
- In addition to the operating contribution, the City provides funding for Alexandria's proportionate share of the College's capital costs. For more information on the City's Capital Contribution to the College, please refer to the City's Proposed FY 2007 - FY 2012 Capital Improvement Program document.